

Program A: Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM DESCRIPTION

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management' leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit, which instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 4.0% and 4.9%, respectively, of the total institution budget. The average cost per inmate day is approximately \$44.92.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

Strategic Link: This operational objective is related to the program's Strategic Goal 1: *To ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of unit that is ACA accredited	Not applicable ¹	100%	100%	100%	100%	100%

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard. Prior to FY 1999-00, ACA accreditation was measured as a non-numeric indicator (with a yes/no value). However, since implementation of the Louisiana Performance Accountability System, performance indicators must have numeric values.

RESOURCE ALLOCATION FOR THE PROGRAM

Administration						
	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,103,974	\$1,402,823	\$1,402,823	\$1,530,009	\$1,391,844	(\$10,979)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,103,974	\$1,402,823	\$1,402,823	\$1,530,009	\$1,391,844	(\$10,979)
EXPENDITURES & REQUEST:						
Salaries	\$414,057	\$459,925	\$459,925	\$484,362	\$467,673	\$7,748
Other Compensation	38,305	0	0	0	0	0
Related Benefits	76,884	83,658	83,658	86,961	91,347	7,689
Total Operating Expenses	560,885	778,241	778,241	929,687	803,825	25,584
Professional Services	0	0	0	0	0	0
Total Other Charges	2,102	1,999	1,999	1,999	1,999	0
Total Acq. & Major Repairs	11,741	79,000	79,000	27,000	27,000	(52,000)
TOTAL EXPENDITURES AND REQUEST	\$1,103,974	\$1,402,823	\$1,402,823	\$1,530,009	\$1,391,844	(\$10,979)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	14	14	14	14	14	0
Unclassified	0	0	0	0	0	0
TOTAL	14	14	14	14	14	0

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,402,823	\$1,402,823	14	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,402,823	\$1,402,823	14	EXISTING OPERATING BUDGET – December 3, 1999
\$11,198	\$11,198	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$12,086	\$12,086	0	Classified State Employees Merit Increases for FY 2000-2001
\$3,444	\$3,444	0	State Employee Retirement Rate Adjustment
(\$18,118)	(\$18,118)	0	Risk Management Adjustment
\$27,000	\$27,000	0	Acquisitions & Major Repairs
(\$79,000)	(\$79,000)	0	Non-Recurring Acquisitions & Major Repairs
\$19,877	\$19,877	0	Salary Base Adjustment
(\$35,624)	(\$35,624)	0	Attrition Adjustment
\$43,702	\$43,702	0	Workload Adjustments - Utility costs associated with the 150-bed expansion
\$4,456	\$4,456	0	Other Adjustments - Human Resource and Information Systems' personnel pay adjustments
\$1,391,844	\$1,391,844	14	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,391,844	\$1,391,844	14	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,391,844	\$1,391,844	14	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99.2% of the existing operating budget. It represents 89.4% of the total request (\$1,556,648) for this program. The increase in the recommended level is primarily attributed to the utility costs associated with the 150-bed expansion .

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

Interagency Transfers:

\$1,999 Allocation to the Comprehensive Public Training Program

\$1,999 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,999 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$27,000 Purchase a document storage/retrieval system and printer for the storage system

\$27,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS